

1997-98 EDUCATION COST STUDY

March 2000

Washington State Higher Education Coordinating Board

PREFACE

The following study of educational costs reflects the undergraduate and graduate costs experienced by Washington State public institutions of higher education during the 1997-98 fiscal year.

The results for each institution are displayed by discipline and level, along with information on direct and indirect costs per full-time equivalent student, enrollment data, and student/faculty ratios.

The primary purpose of the education cost study is to determine cost distribution ratios for each public higher education institution in order to establish the cost of instruction.

While every effort was made to establish procedures that would ensure consistency in the reporting processes at each institution, inherent differences between institutions may cause cost variances between institutions, especially at the discipline level. Other factors such as size, internal budgetary or academic policies, and other institution characteristics impact these educational costs as well. Direct comparisons between institutions, especially at the discipline level, are not advised.

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1997-98 EDUCATION COST STUDY

GLOSSARY

AAFTE: Average Annual Full-Time Equivalent

AAFTE Faculty: Average Annual Full-Time Equivalent Faculty (AAFTE FAC) pertains to academic instruction staff employed for an academic year as defined by the institution. (Typically, a nine-month contract equals 1.0 Faculty FTE.) Faculty data do not include teaching assistants.

AAFTE Student: Average Annual Full-Time Equivalent Student. Calculated by dividing the average annual student credit hours (AASCH) generated during the academic year by 15 for undergraduates and by 10 for graduates.

AAFTE Teaching Assistant: Average Annual Full-Time Equivalent Teaching Assistant (AAFTE TA) is defined as a teaching assistant employed 40 hours a week. Typically a teaching assistant's work is 20 hours equaling .50 FTE.

AASCH: Average Annual Student Credit Hours. Student credit hours are converted to average annual student credit hours (AASCH) to ensure uniform reporting between quarter, semester, and community and technical college systems.

Academic, 1st Year/2nd Year: The community college course level designation for academic classes.

Academic Year: The academic calendar used by each institution. The community college system uses four quarters; University of Washington, Eastern Washington University, Central Washington University, The Evergreen State College, Western Washington University, three quarters; Washington State University, two semesters.

CC's: The state community colleges, comprised of twenty-seven campuses in twenty-four districts. Part of the community and technical colleges system which also includes five technical colleges.

CIP Code: Classification of Instruction Programs code. Federal classification system which assigns a six digit number to individual courses (e.g., applied mathematics, statistics) which are aggregated into discipline designations (e.g., mathematics). For a complete listing, see Appendix.

Cluster: Two digit code that groups CIP codes together by subject area. Used by the community and technical colleges.

Comprehensive Institutions: The four four-year universities in Washington offering bachelor and masters degrees: Central Washington University, Eastern Washington University, The Evergreen State College and Western Washington University.

Direct Costs: Expenditures such as salary and wages, equipment, and materials specifically identified with the program, project, or activity. As reflected in the Education Cost Study, primarily costs that are funded in the Instructional program (010).

Discipline Area: Academic disciplines (e.g., mathematics) categorized into groups or areas (e.g., science) for the purpose of the Education Cost Study. For a complete listing, see Appendix.

ECS: Education Cost Study performed by the Higher Education Coordinating Board for fiscal year 1997-98.

FAA: Faculty Activity Analysis. Reporting instrument used by faculty members to delineate instructional effort by discipline, program, and academic level.

Faculty FTE: Faculty full-time equivalent.

Fund Source: Numerical coding structure used by the state of Washington to distinguish the origin of funds that limit the types of expenditures permitted.

- 001 – General Fund-State
- 149 – Tuition Account
- 758 – Workforce Training
- 148 – Dedicated Local Account
- 145 – Grants and Contracts
- 02K – Death Investigation Account (UW)
- 608 – Medical Aid / Accident (UW)

Graduate: Data for courses at the 500, 600, 700 and 800 levels.

Indirect Costs: Support costs which cannot be specifically identified with a program or project, but which are part of total costs. As reflected in the ECS, most indirect costs are funded in the following support programs: Primary Support (040); Libraries (050); Student Services (060); Institutional Support (080); Plant Operation and Maintenance (090).

LD: Lower Division. Data for courses at the 100-299 (undergraduate) level.

Pre-College: Classes offered at the community colleges for students with below college level skills. Typically adult basic education (8th grade level), G.E.D. or high school diploma, and English as a second language. Credits are not applicable toward an Associate of Arts degree.

Primary Programs: The state budgeting structure provides ten major program categories which are used by higher education institutions. For the purposes of the ECS, the following programs are designated as primary in all institutions: Instruction (010); Research (020); Public Service (030); and Sponsored Programs (100). In addition, the Hospitals (070) program at the University of Washington is designated a primary program.

Research Universities: Pertains to the University of Washington and Washington State University, the two public institutions offering doctoral programs in Washington.

SBCTC: State Board for Community and Technical Colleges. Includes twenty-seven community colleges and five technical colleges.

SCH: Student Credit Hour. These are converted to average annual student credit hours (AASCH) to ensure uniform reporting between quarter, semester and community college systems.

Sector: For tuition purposes, public higher education institutions are classified into three sectors: research institutions, comprised of the University of Washington and Washington State University; comprehensive institutions, comprised of Central Washington University, Eastern Washington University, Western Washington University, and The Evergreen State College; and the community and technical colleges.

S/F: Student/Faculty ratio. Calculated by dividing the number of AAFTE students by the number of AAFTE faculty.

Student AAFTE: Student Average Annual Full-Time Equivalent.

Support Programs: The state budgeting structure provides ten major program categories which are used by higher education institutions. For the purposes of the ECS, the following programs are designated as support: Primary Support (040); Libraries (050); Student Services (060); Institutional Support (080); and Plant Operation and Maintenance (090).

UD: Upper Division; data for courses at the 300-499 (undergraduate) level.

Vocational/Technical: Category of course work offered at the community and technical colleges in addition to academic and basic skills. Generally these are courses directed toward providing skills and knowledge pertaining to specific employment opportunities.

1997-98 EDUCATION COST SUMMARY RESULTS

The Higher Education Coordinating Board is required by statute (RCW 28B.15.070) to determine amounts constituting "approved undergraduate and graduate educational costs" for the state's universities and colleges. From the reported data, ratios are established which are then applied to enrollments and funding levels for the current biennium in order to determine the cost of instruction.

The 1997-98 Education Cost Study provides detailed instructional cost information by level and discipline area for each institution.

The following table (Table 1) delineates total instructional costs per average annual full-time equivalent student (AAFTE) for each institution, and weighted averages for each sector. Also included are the related ratios used for the determination of the cost of instruction for future biennia.

Table 1: TOTAL INSTRUCTIONAL COST PER AAFTE STUDENT AND RATIOS

	Undergraduate	Graduate	Average All
<u>Research Institutions:</u>			
University of Washington	\$7,015	\$17,100	\$9,179
Washington State University	\$7,511	\$15,041	\$8,643
Average Costs:	\$7,206	\$16,507	\$8,983
<u>Research Institutions Ratios:</u>			
Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE		80.21%	
Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE		229.07%	
Ratio of Instructional Indirect Costs to Total Indirect Costs		70.25%	

	Undergraduate	Graduate	Average All
<u>Comprehensive Institutions:</u>			
Central Washington University	\$6,897	\$8,659	\$6,978
Eastern Washington University	\$7,245	\$9,043	\$7,448
The Evergreen State College	\$7,680	\$11,222	\$7,955
Western Washington University	\$6,406	\$9,437	\$6,529
Average Costs:	\$6,895	\$9,410	\$7,056

Comprehensive Institutions Ratios:

Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE	97.92%
Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE	136.48%
Ratio of Instructional Indirect Costs to Total Indirect Costs	96.63%

	Academic Lower Division	Vocational	Pre-College	Average All
<u>Community and Technical Colleges:</u>				
Average Cost per FTE:	\$4,324	\$5,044	\$3,510	\$4,425

It should be noted that data in the 1997-98 Education Cost Study does not portray a comparable picture of the community and technical college system. Reported enrollment for the community and technical colleges includes budgeted plus excess enrollment of 2,004 student AAFTEs. It does not include 1,592 student AAFTEs characterized by the SBCTC as “student supported” nor contracted enrollment of 21,867 student AAFTEs. The following table displays costs and enrollments at two-year institutions that have not been included in the 1997-98 cost study:

Table 2: COMMUNITY AND TECHNICAL COLLEGES
Student FTEs and Costs Not Reported in 1997-98 ECS

		1997-98 Expenditures	
	Student FTEs	Funds 001/149/758	Fund 145
Student Supported (Fund 148) (community and technical colleges)	1,592	\$2,833,000	
Contract Enrollment (Fund 145) (community and technical colleges)	21,867		\$94,119,999

It should also be noted that cluster level data tables for the community colleges include FTE and cost information for academic instruction only; they do not contain precollege or vocational/technical data. Data for precollege and vocational/technical instructional purposes are, however, shown in the tables for community college districts.

Total instructional costs are comprised of both direct and indirect costs relating to state supported instructional programs. Direct costs include faculty salaries and benefits, support personnel, and other costs not directly attributable to a program. Indirect costs include costs such as administration, student services, facilities, and other costs not directly attributable to a specific program, but which are an integral part of total program costs.

The ratios resulting from the study depict the relationships between undergraduate costs per FTE to instructional average costs per FTE, graduate costs per FTE to undergraduate costs per FTE, and instructional indirect costs to total indirect costs.

In 1994, a similar cost study was conducted using 1993-94 expenditure data. Table 3 displays the 1993-94 ratios and compares these ratios with those derived from the 1997-98 cost study. Shifts in any of these ratios could indicate a reallocation of resources to or from undergraduate and graduate programs.

The 1997-98 cost study indicates a shift of the proportion of costs from graduate-level to undergraduate instruction at the research universities. This is consistent with a reduction in the ratio of graduate to undergraduate costs that was reported in the 1990 cost study as well. At the comprehensive institutions, too, there continues to be a decline in this ratio. The increased allocation of resources to the undergraduate level suggests that most four-year institutions are placing a greater emphasis on undergraduate education.

Table: 3 COMPARISON WITH 1997-98 ECS RATIOS

	1993-94 Ratios	1997-98 Ratios	Change From 1994
<u>Research Institutions Ratios:</u>			
Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE	77.14%	80.21%	3.07%
Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE	254.64%	229.07%	-25.57%
Ratio of Instructional Indirect Costs to Total Indirect Costs	71.79%	70.25%	-1.54%
<u>Comprehensive Institutions Ratios:</u>			
Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE	97.09%	97.92%	0.63%
Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE	152.78%	136.48%	-16.30%
Ratio of Instructional Indirect Costs to Total Indirect Costs	94.18%	96.63%	2.45%

INTRODUCTION TO THE ECS DATA

Background

The current process for determining per student costs dates back to 1977. *The 1976-77 Cost Data Reporting Manual for the Unit Expenditures Study* included definitions and the criteria used in the study of educational costs, and indicated procedures for applying the results of the study to establish tuition fees for the next biennium. Similar guidelines have been prepared and used for all subsequent cost studies.

In 1986, legislation was adopted that required tuition fees, while established biennially, to reflect annual adjustments. Through the 1987-89 biennium, tuition rate calculations were based upon the ratios determined by the 1978-79 Unit Expenditure Study. In 1987 a new cost study was conducted that established factors used in determining tuition fees for the 1989-91 biennium.

In 1989, the Legislature directed the Higher Education Coordinating Board (HECB) to perform an educational cost study every fourth academic year beginning with 1989-90. In addition, the legislature required that a faculty activity analysis or similar instrument to be used as the basis in determining faculty cost distribution. Each institution developed and used a faculty activity analysis report for the cost studies conducted since the 1990 academic year.

Methodology

The HECB was directed by the legislature to ensure consistent reporting across all institutions. To do so, the HECB developed detailed cost allocation and cost reporting procedures to be used uniformly by all institutions. A manual was

provided to each institution and was used as the guideline for reporting the cost data. The State Board for Community and Technical Colleges was provided a separate manual tailored especially for the community and technical colleges.

Each four-year institution developed a faculty analysis report used in determining faculty cost distribution. The purpose of the faculty activity analysis is to distribute faculty workload and associated state-supported costs by discipline, program, and academic level, thereby presenting a representation of where instructional efforts are applied. The HECB staff reviewed the faculty activity analysis instruments used by the institutions in order to ensure consistent results for all institutions. In addition, individual faculty activity reports were reviewed and approved by the department chair.

As an added control, each institution was required to report all costs from budgeted funds. These costs were compared with state accounting documents in order to verify that all expenditures, including those not used in the cost of instruction base, were reported in the cost study. (Note: There may be nominal differences between the accounting data used for the ECS and any subsequent accounting-based data; AFRS allows further accounting adjustments subsequent to the point in time that data are drawn off for ESC purposes. These adjustments are not material to the ESC results.)

Educational costs used to determine the 1997-98 cost of instruction include the following:

- (1) Direct instruction costs such as salaries and fringe benefits of instructional staff, support personnel such as laboratory assistants, supplies, equipment, etc.;
- (2) Other instructional related costs such as admissions, registration, and other student services not financed by services and activities fees;

- (3) A proportional share of such indirect costs as libraries, administration, facilities operation and maintenance, etc.

Certain expenditures were excluded from the cost of instruction calculation either because they pertain to non-instructional activities, or because their funding base is not state supported. Not included in the cost of education are the direct and indirect costs of research and public service activities, self-sustaining activities, summer programs, capital amortization costs, auxiliary enterprises (dormitories, etc.), financial aid grants, and student services financed from services and activities fees. Health Sciences costs are set out separately from other instructional costs but include their appropriate proportion of indirect costs. Health Sciences costs, however, are not included in determining the ratios used for the determination of the cost of instruction. The 1997-98 ECS includes the General Fund costs for the University of Washington's hospital program. These hospital costs represent instructional costs incurred by the hospitals to provide clinical facilities for health sciences training.

Each institution analyzed its expenditures and, when available, categorized the expenditures based on source documentation for the truest distribution of costs. Reported personnel expenditures for direct instruction, research, and public service activities were based upon a proportion of faculty time derived from a faculty activity analysis. The faculty activity analysis was also used to assign instructional costs between academic and vocational programs, undergraduate and graduate instruction levels, and among discipline areas.

Indirect support expenditures were distributed by source documentation (e.g., payroll records, accounting records) where available, and in the absence of such documentation, the following allocation parameters were followed:

Program 090 – Plant Operation and Maintenance

Expenditures were allocated to all programs based upon assignable square feet. Within programs, the allocation was based upon the proportional share of total expense taking into consideration cost recovery mechanisms.

Program 080 – Institutional Support

All institutional support expenditures were allocated to all programs and related activities based upon the proportional share of total expenditures.

Program 060 – Student Services

Expenditures were allocated to the Instruction program and distribution among disciplines and levels based upon student credit hour distribution.

Program 050 – Libraries

Expenditures of general libraries were allocated to the Instruction, Research, and Public Service programs based upon each program's proportional share of the sum of student FTEs plus faculty FTEs. Costs of specialized branch libraries (law, medicine, business, etc.) were assigned in whole to their respective discipline area.

Program 040 – Primary Support

Expenditures were allocated to Instruction, Research, and Public Service programs based upon faculty FTE distributions.

Branch Campuses

The 1997-98 Education Cost Study provides information for the University of Washington and Washington State University branch campuses. It should be noted, however, that because of start-up costs related to new programs, limited enrollment in some disciplines, and the nature of allocating Washington Higher Education Telecommunication System (WHETS) expenditures at Washington State University, costs at branch campuses may not be typical of the main campus.

Consistent with the previous cost studies of 1989 and 1994, the costs of branch campus instruction has been combined with the main campus in determining overall institutional per student cost amounts.

SUMMARY DATA REPORTS FOR EACH FOUR-YEAR INSTITUTION:

- Summary – Cost Per Undergraduate Student
Fund Source: General Fund-State / Tuition Account (001/ 149)
Subprogram: Instruction General (011)

- Summary – Cost Per Graduate Student
Fund Source: General Fund-State / Tuition Account (001/ 149)
Subprogram: Instruction General (011)

- Summary – Student AAFTE by Level
Fund Source: General Fund-State / Tuition Account (001/ 149)
Subprogram: Instruction General (011)

- Summary – Cost Per Undergraduate Student – Health Sciences
Fund Source: General Fund-State / Tuition Account (001/ 149)
Subprogram: Health Science (012)

- Summary – Cost Per Graduate Student – Health Sciences
Fund Source: General Fund-State / Tuition Account (001/ 149)
Subprogram: Health Science (012)

SUMMARY DATA REPORTS FOR EACH FOUR-YEAR INSTITUTION:

(continued)

- Summary – Student AAFTE by Level – Health Sciences

Fund Source: General Fund-State /Tuition Account (001/ 149)

Subprogram: Health Science (012)

- Summary – Student/ Faculty – TA Ratio

Fund Source: General Fund-State/ Tuition Account (001/ 149)

Subprogram: Instruction General (011)

- Summary – Instruction Expenditures by Subprogram

- Summary – Expenditures – All Budgeted Funds

- Summary – Student AAFTE, Faculty FTE, and TA FTE by Subprogram

Program: Instruction (010)

DATA REPORTS FOR THE COMMUNITY AND TECHNICAL COLLEGE SYSTEM:

- Summary – Community and Technical College Student FTEs and Instructional Cost by Sector
- Summary - Cost Per Community and Technical College Student – By Cluster
Fund Source: General Fund-State / Tuition Account (001/ 149/ 758)
Subprogram: Instruction General (011)
- Summary – Direct / Indirect Cost Per Community and Technical College Student – By Cluster
Fund Source: General Fund-State / Tuition Account (001/ 149/ 758)
Subprogram: Instruction General (011)
- Summary – Student AAFTE by Level – By Cluster
Fund Source: General Fund-State / Tuition Account (001/ 149/ 758)
Subprogram: Instruction General (011)
- Summary – Cost Per Community and Technical College Student – By District
Fund Source: General Fund-State / Tuition Account (001/ 149/ 758)
Subprogram: Instruction General (011)

DATA REPORTS FOR THE COMMUNITY AND TECHNICAL COLLEGE SYSTEM:

(continued)

- Summary – Direct / Indirect Cost Per Community and Technical College Student – By District
Fund Source: General Fund-State / Tuition Account (001/ 149/ 758)
Subprogram: Instruction General (011)

- Summary – Student AAFTE by Level – By District
Fund Source: General Fund State / Tuition Account (001/ 149/ 758)
Subprogram: Instruction General (011)

- Summary – Expenditures – All Budgeted Funds

- Summary - Student AAFTE and Faculty FTE – All Budgeted Funds

UNIVERSITY OF WASHINGTON

University of Washington - All Campuses

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Undergraduate Total					Direct Cost per AAFTE Student	Indirect Cost per AAFTE Student	Total Cost per AAFTE Student
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	All	All	All
All Disciplines	23,425	855.3	27.4	560.7	\$4,067	\$2,948	\$7,015

University of Washington - All Campuses

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Graduate Total					Direct Cost per AAFTE Student	Indirect Cost per AAFTE Student	Total Cost per AAFTE Student
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA	FTE	All All	All
All Disciplines	6,400	692.1	9.2	32.9	\$10,803	\$6,297	\$17,100

University of Washington - Seattle

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	349	26.4	13.2	6.5	\$3,422	\$14,113	\$9,701	\$2,532	\$6,831	\$5,057	\$5,955	\$20,944	\$14,757
Architecture	375	33.0	11.4	1.5	\$7,704	\$6,891	\$7,071	\$6,392	\$5,787	\$5,922	\$14,096	\$12,678	\$12,993
Arts and Letters	7,794	279.3	27.9	204.4	\$2,621	\$5,211	\$3,618	\$2,123	\$3,621	\$2,699	\$4,744	\$8,832	\$6,317
Business	1,667	78.9	21.1	24.5	\$2,971	\$6,053	\$5,243	\$2,422	\$3,735	\$3,390	\$5,394	\$9,787	\$8,632
Computer Science	292	10.7	27.2	8.3	\$1,781	\$9,178	\$5,544	\$2,074	\$6,413	\$4,282	\$3,855	\$15,591	\$9,826
Education	67	2.5	26.8	1.4	\$0	\$4,966	\$4,966	\$0	\$3,456	\$3,456	\$0	\$8,422	\$8,422
Engineering	1,392	69.2	20.1	67.5	\$5,824	\$8,696	\$7,883	\$2,829	\$4,239	\$3,840	\$8,653	\$12,935	\$11,723
Health	128	4.6	27.8	4.3	\$2,150	\$5,893	\$4,569	\$2,761	\$4,279	\$3,742	\$4,911	\$10,171	\$8,311
Sciences	4,570	138.0	33.1	127.6	\$2,638	\$8,227	\$3,988	\$1,992	\$3,991	\$2,475	\$4,630	\$12,218	\$6,463
Social Sciences	5,349	137.2	39.0	113.4	\$1,620	\$4,275	\$2,757	\$1,716	\$2,821	\$2,189	\$3,336	\$7,095	\$4,946
All Disciplines	21,982	779.8	28.2	559.4	\$2,526	\$6,128	\$4,069	\$2,055	\$3,736	\$2,775	\$4,581	\$9,864	\$6,844

University of Washington - Seattle

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Ag. and Nat. Res.	206	25.9	7.9	1.8	\$15,220	\$7,260	\$22,480
Architecture	182	21.4	8.5	0.9	\$10,004	\$7,483	\$17,487
Arts and Letters	1,200	136.8	8.8	0.4	\$9,116	\$5,281	\$14,396
Business	613	39.8	15.4	0.8	\$7,147	\$4,036	\$11,184
Computer Science	165	15.8	10.4	4.2	\$13,067	\$8,750	\$21,817
Education	498	47.4	10.5	12.2	\$11,201	\$6,422	\$17,624
Engineering	657	70.9	9.3	4.4	\$13,727	\$6,062	\$19,790
Health	97	13.7	7.1	0.0	\$11,044	\$7,003	\$18,047
Law	770	43.7	17.6	0.0	\$6,247	\$9,504	\$15,752
Sciences	949	150.5	6.3	1.0	\$16,068	\$6,654	\$22,721
Social Sciences	1,010	115.4	8.7	7.1	\$10,004	\$4,916	\$14,920
All Disciplines	6,346	681.3	9.3	32.8	\$10,755	\$6,235	\$16,990

University of Washington - Seattle

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Ag. and Nat. Res.	554.8	52.3	10.6	8.3	144.0	204.9	348.9	205.9
Architecture	557.1	54.4	10.2	2.4	83.3	291.8	375.1	182.0
Arts and Letters	8,994.1	416.1	21.6	204.8	4,794.5	2,999.3	7,793.8	1,200.3
Business	2,279.2	118.7	19.2	25.3	438.2	1,228.4	1,666.6	612.6
Computer Science	456.3	26.5	17.2	12.5	143.2	148.3	291.5	164.8
Education	565.2	49.9	11.3	13.6	0.0	67.1	67.1	498.1
Engineering	2,048.9	140.1	14.6	71.9	394.3	998.1	1,392.4	656.5
Health	224.8	18.3	12.3	4.3	45.2	82.6	127.8	97.0
Law	770.2	43.7	17.6	0.0	0.0	0.0	0.0	770.2
Sciences	5,518.6	288.5	19.1	128.6	3,466.1	1,103.8	4,569.9	948.7
Social Sciences	6,358.5	252.6	25.2	120.5	3,058.2	2,290.7	5,348.9	1,009.6
All Disciplines	28,327.7	1,461.1	19.4	592.2	12,567.0	9,415.0	21,982.0	6,345.7

University of Washington - Seattle

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Engineering	9.6	1.2	8.0	0.0	\$11,073	\$20,945	\$19,299	\$8,712	\$15,052	\$13,995	\$19,785	\$35,996	\$33,294
Health	795.8	69.5	11.5	7.0	\$3,005	\$10,786	\$10,627	\$4,171	\$9,538	\$9,429	\$7,176	\$20,324	\$20,056
Social Sciences	19.0	1.5	12.7	0.0	\$0	\$8,119	\$8,119	\$0	\$6,733	\$6,733	\$0	\$14,852	\$14,852
All Disciplines	824.4	72.2	11.4	7.0	\$3,730	\$10,824	\$10,671	\$4,579	\$9,527	\$9,420	\$8,310	\$20,350	\$20,090

University of Washington - Seattle

Summary: Cost Per Graduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

[illegible]

University of Washington - Seattle

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Engineering	100.3	12.7	7.9	0.0	1.6	8.0	9.6	90.7
Health	3,248.0	412.2	7.9	17.9	16.2	779.6	795.8	2,452.2
Social Sciences	43.0	3.7	7.9	0.0	0.0	19.0	19.0	24.0
All Disciplines	3,391.3	428.6	7.9	17.9	17.8	806.6	824.4	2,566.9

University of Washington - Seattle

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals				Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag. and Nat. Res.	348.9	26.4	6.5	10.6	205.9	25.9	1.8	7.4
Architecture	375.1	33.0	1.5	10.9	182.0	21.4	0.9	8.2
Arts and Letters	7,793.8	279.3	204.4	16.1	1,200.3	136.8	0.4	8.7
Business	1,666.6	78.9	24.5	16.1	612.6	39.8	0.8	15.1
Computer Science	291.5	10.7	8.3	15.3	164.8	15.8	4.2	8.2
Education	67.1	2.5	1.4	17.2	498.1	47.4	12.2	8.4
Engineering	1,392.4	69.2	67.5	10.2	656.5	70.9	4.4	8.7
Health	127.8	4.6	4.3	14.4	97.0	13.7	0.0	7.1
Law	0.0	0.0	0.0	0.0	770.2	43.7	0.0	17.6
Sciences	4,569.9	138.0	127.6	17.2	948.7	150.5	1.0	6.3
Social Sciences	5,348.9	137.2	113.4	21.3	1,009.6	115.4	7.1	8.2
All Disciplines	21,982.0	779.8	559.4	16.4	6,345.7	681.3	32.8	8.9

University of Washington - Seattle

Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$258,255,035	\$100,682,875	\$0	\$0	\$391,848	\$359,329,758
02K	\$0	\$0	\$0	\$0	\$0	\$0
145	\$0	\$0	\$0	\$0	\$0	\$0
148	\$75,243,074	\$0	\$7,257,619	\$22,282,759	\$8,996,409	\$113,779,861
608	\$0	\$0	\$0	\$0	\$0	\$0
All Funds	\$333,498,109	\$100,682,875	\$7,257,619	\$22,282,759	\$9,388,257	\$473,109,619

University of Washington - Seattle

Summary - Expenditures -- All Budgeted Funds

Expenditures - Primary Programs

Fund Source	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	Total
001/149	\$359,329,758	\$2,713,976	\$1,513,492	\$0	\$0	\$363,557,226
02K	\$0	\$0	\$1,408,440	\$0	\$0	\$1,408,440
145	\$0	\$0	\$0	\$484,126,144	\$0	\$484,126,144
148	\$113,779,861	\$16,115,866	\$4,250,858	\$0	\$0	\$134,146,585
608	\$0	\$5,942,878	\$0	\$0	\$0	\$5,942,878
All Funds	\$473,109,619	\$24,772,720	\$7,172,790	\$484,126,144	\$0	\$989,181,273

University of Washington - Seattle

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram

Program: Instruction (010)

Fund Source/Subprogram		Total Faculty FTE	Total TA FTE	Total Student AAFTE
001/149	011	1,461	592	28,328
001/149	012	429	18	3,391
001/149	015	0	1	0
148	011	886	2	0
148	013	89	52	0
148	014	71	5	0
148	015	28	2	0
Total		2,964	672	31,719

Summary: Cost Per Undergraduate Student

Subprogram: Instruction General (011)

	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Arts and Letters	347	17.9	19.4	0.8	\$0	\$2,981	\$2,981	\$0	\$5,755	\$5,755	\$0	\$8,736	\$8,736
Business	229	11.7	19.6	0.0	\$0	\$4,345	\$4,345	\$0	\$6,090	\$6,090	\$0	\$10,435	\$10,435
Computer Science	112	5.3	21.1	0.0	\$0	\$4,018	\$4,018	\$0	\$5,843	\$5,843	\$0	\$9,861	\$9,861
Education	32	1.6	19.7	0.2	\$0	\$3,251	\$3,251	\$0	\$5,796	\$5,796	\$0	\$9,046	\$9,046
All Disciplines	719	36.5	19.7	1.0	\$0	\$3,588	\$3,588	\$0	\$5,877	\$5,877	\$0	\$9,465	\$9,465

Summary: Cost Per Graduate Student

Subprogram: Instruction General (011)

	Graduate Totals				Cost Per AAFTE Graduate Student		
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Education	23	6.9	3.3	0.0	\$19,222	\$19,717	\$38,939
All Disciplines	23	6.9	3.3	0.0	\$19,222	\$19,717	\$38,939

Subprogram: Instruction General (011)

	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Arts and Letters	346.8	17.9	19.4	0.8	0.0	346.8	346.8	0.0
Business	228.8	11.7	19.6	0.0	0.0	228.8	228.8	0.0
Computer Science	111.9	5.3	21.1	0.0	0.0	111.9	111.9	0.0
Education	54.2	8.5	6.4	0.2	0.0	31.5	31.5	22.7
All Disciplines	741.7	43.4	17.1	1.0	0.0	719.0	719.0	22.7

University of Washington - Bothell

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	56.9	6.5	8.8	0.2	\$0	\$8,169	\$8,169	\$0	\$9,638	\$9,638	\$0	\$17,806	\$17,806
All Disciplines	56.9	6.5	8.8	0.2	\$0	\$8,169	\$8,169	\$0	\$9,638	\$9,638	\$0	\$17,806	\$17,806

Summary: Student AAFTE By Level -- Health Science

Subprogram: Instruction General (012)

	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Health	56.9	6.5	8.8	0.2	0.0	56.9	56.9	0.0
All Disciplines	56.9	6.5	8.8	0.2	0.0	56.9	56.9	0.0

University of Washington - Bothell

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

	Ratio of Student AAFTE to Combined Faculty && TA FTEs							
	Undergraduate Totals				Graduate Totals			
Discipline Area	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts and Letters	346.8	17.9	0.8	18.5	0.0	0.0	0.0	0.0
Business	228.8	11.7	0.0	19.6	0.0	0.0	0.0	0.0
Computer Science	111.9	5.3	0.0	21.1	0.0	0.0	0.0	0.0
Education	31.5	1.6	0.2	17.5	22.7	6.9	0.0	3.3
All Disciplines	719.0	36.5	1.0	19.2	22.7	6.9	0.0	3.3

University of Washington - Bothell

Summary: Instruction Expenditures by Subprogram

[illegible]

University of Washington - Bothell

Summary - Expenditures -- All Budgeted Funds

[illegible]

University of Washington - Bothell

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
Program: Instruction (010)

Fund Source/Subprogram		Total Faculty FTE	Total TA FTE	Total Student AAFTE
001/149	011	43	1	742
001/149	012	7	0	57
148	011	0	0	0
148	014	0	0	0
Total		50	1	799

Subprogram: Instruction General (011)

[illegible]

Subprogram: Instruction General (011)

[illegible]

Subprogram: Instruction General (011)

	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Arts and Letters	435.1	23.0	18.9	0.0	0.0	435.1	435.1	0.0
Business	239.8	13.6	17.6	0.0	0.0	239.8	239.8	0.0
Education	80.8	6.3	12.8	0.4	0.0	49.5	49.5	31.3
All Disciplines	755.7	42.9	17.6	0.4	0.0	724.4	724.4	31.3

Subprogram: Instruction General (012)

	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	52.3	5.2	10.1	0.7	\$0	\$7,402	\$7,402	\$0	\$7,361	\$7,361	\$0	\$14,763	\$14,763
All Disciplines	52.3	5.2	10.1	0.7	\$0	\$7,402	\$7,402	\$0	\$7,361	\$7,361	\$0	\$14,763	\$14,763

Subprogram: Instruction General (012)

	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Health	79.0	8.4	9.4	0.7	0.0	52.3	52.3	26.7
All Disciplines	79.0	8.4	9.4	0.7	0.0	52.3	52.3	26.7

Summary: Student/Faculty - TA Ratio

Subprogram: Instruction General (011)

	Ratio of Student AAFTE to Combined Faculty & TA FTEs							
	Undergraduate Totals				Graduate Totals			
Discipline Area	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts and Letters	435.1	23.0	0.0	18.9	0.0	0.0	0.0	0.0
Business	239.8	13.6	0.0	17.6	0.0	0.0	0.0	0.0
Education	49.5	2.4	0.3	18.3	31.3	3.9	0.1	7.8
All Disciplines	724.4	39.0	0.3	18.4	31.3	3.9	0.1	7.8

University of Washington - Tacoma

Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$7,829,823	\$1,223,764	\$0	\$0	\$0	\$9,053,587
145	\$0	\$0	\$0	\$0	\$0	\$0
148	\$131,958	\$0	\$0	\$18,942	\$0	\$150,900
All Funds	\$7,961,781	\$1,223,764	\$0	\$18,942	\$0	\$9,204,487

University of Washington - Tacoma

Summary - Expenditures -- All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Other	Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100			
001/149	\$9,053,587	\$0	\$0	\$0		\$0	\$9,053,587
145	\$0	\$0	\$0	\$189,416		\$0	\$189,416
148	\$150,900	\$0	\$0	\$0		\$0	\$150,900
All Funds	\$9,204,487	\$0	\$0	\$189,416		\$0	\$9,393,903

University of Washington - Tacoma

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
Program: Instruction (010)

Fund Source/Subprogram		Total Faculty FTE	Total TA FTE	Total Student AAFTE
001/149	011	43	0	756
001/149	012	8	1	79
148	011	0	0	0
148	014	0	0	0
Total		51	1	835

WASHINGTON STATE UNIVERSITY

Washington State University - All Campuses

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Undergraduate Total					Direct Cost per AAFTE Student	Indirect Cost per AAFTE Student	Total Cost per AAFTE Student
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	All	All	All
All Disciplines	14,618	606.9	24.1	337.4	\$4,386	\$3,125	\$7,511

Washington State University - All Campuses

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Graduate Total					Direct Cost per AAFTE Student	Indirect Cost per AAFTE Student	Total Cost per AAFTE Student
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	All	All	All
All Disciplines	2,587	263.5	9.8	6.2	\$9,852	\$5,189	\$15,041

Washington State University - Pullman

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	1,141	60.3	18.9	28.0	\$4,219	\$7,305	\$5,771	\$2,976	\$4,119	\$3,551	\$7,195	\$11,424	\$9,322
Architecture	212	18.8	11.3	1.4	\$5,536	\$7,988	\$7,194	\$3,248	\$4,074	\$3,807	\$8,783	\$12,063	\$11,001
Arts and Letters	3,351	135.9	24.7	74.4	\$2,291	\$5,549	\$3,434	\$2,223	\$3,704	\$2,743	\$4,514	\$9,252	\$6,177
Business	1,752	59.3	29.5	31.7	\$1,696	\$4,901	\$3,836	\$1,969	\$3,069	\$2,703	\$3,665	\$7,970	\$6,539
Education	915	25.0	36.6	12.0	\$1,857	\$3,220	\$2,813	\$2,319	\$2,993	\$2,792	\$4,176	\$6,213	\$5,604
Engineering	976	71.7	13.6	36.4	\$3,863	\$12,604	\$9,000	\$3,026	\$6,544	\$5,094	\$6,889	\$19,148	\$14,093
Health	89	4.5	19.7	0.7	\$1,885	\$9,352	\$7,414	\$2,157	\$5,259	\$4,453	\$4,042	\$14,611	\$11,867
Sciences	2,862	91.6	31.2	92.7	\$2,591	\$9,247	\$4,106	\$2,349	\$4,803	\$2,908	\$4,940	\$14,050	\$7,013
Social Sciences	2,125	64.8	32.8	57.5	\$2,789	\$3,542	\$3,205	\$2,289	\$2,574	\$2,447	\$5,079	\$6,116	\$5,652
All Disciplines	13,473	531.9	25.3	334.8	\$2,648	\$6,090	\$4,230	\$2,365	\$3,731	\$2,993	\$5,013	\$9,821	\$7,223

Washington State University - Pullman

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	AAFTE	Student FTE	Ratio	TA FTE	Direct Cost	Fac Indirect Cost	S/F Total
Ag. and Nat. Res.	259	23.9	10.9	0.5	\$9,072	\$4,636	\$13,708
Architecture	5	0.7	6.4	0.0	\$11,734	\$5,098	\$16,831
Arts and Letters	227	26.5	8.6	0.2	\$7,430	\$4,323	\$11,753
Business	139	13.1	10.6	0.4	\$9,375	\$4,380	\$13,754
Education	222	22.0	10.1	0.0	\$8,828	\$5,795	\$14,623
Engineering	324	36.6	8.9	0.9	\$12,909	\$6,591	\$19,500
Sciences	461	64.9	7.1	1.0	\$14,877	\$6,822	\$21,699
Social Sciences	398	33.9	11.7	1.3	\$6,480	\$3,384	\$9,865
All Disciplines	2,050	222.2	9.2	4.5	\$10,296	\$5,266	\$15,562

NOTE: Speech and Hearing Science is split between Health programs in Pullman (undergraduate) and Spokane (graduate). Any residual FTE and cost at this level is reflected in “All Disciplines” totals.

Washington State University - Pullman

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	All
Ag. and Nat. Res.	1,400.2	84.2	16.6	28.5	567.1	573.7	1,140.8	259.4
Architecture	216.7	19.5	11.1	1.4	68.7	143.5	212.2	4.5
Arts and Letters	3,578.5	162.4	22.0	74.6	2,175.3	1,175.9	3,351.2	227.3
Business	1,891.3	72.4	26.1	32.1	582.2	1,169.9	1,752.1	139.2
Education	1,137.6	47.0	24.2	12.0	273.7	641.7	915.4	222.2
Engineering	1,300.2	108.3	12.0	37.3	402.5	573.7	976.2	324.0
Health	90.4	5.1	17.7	0.9	23.0	65.6	88.6	1.8
Sciences	3,322.7	156.5	21.2	93.7	2,210.3	651.3	2,861.6	461.1
Social Sciences	2,522.3	98.7	25.6	58.8	949.6	1,174.9	2,124.5	397.8
All Disciplines	15,522.9	754.1	20.6	339.3	7,280.6	6,192.1	13,472.7	2,050.2

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	431.5	56.4	7.7	5.1	\$14,122	\$13,759	\$13,777	\$8,181	\$7,816	\$7,834	\$22,303	\$21,575	\$21,611
All Disciplines	431.5	56.4	7.7	5.1	\$14,122	\$13,759	\$13,777	\$8,181	\$7,816	\$7,834	\$22,303	\$21,575	\$21,611

Washington State University - Pullman

Summary: Cost Per Graduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

[illegible]

NOTE: Programs in 012 include Veterinary Medicine, Pharmacy, and Nursing. The DVM program redefined the upper-division courses as graduate level.

Subprogram: Instruction General (012)

Totals					Undergraduate AAFTE Students			Graduate AAFTE Students
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	All
Health	1,407.7	146.8	9.6	5.3	21.6	409.9	431.5	976.2
All Disciplines	1,407.7	146.8	9.6	5.3	21.6	409.9	431.5	976.2

Washington State University - Pullman

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Ratio of Student AAFTE to Combined Faculty & TA FTEs							
	Undergraduate Totals				Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag. and Nat. Res.	1,140.8	60.3	28.0	12.9	259.4	23.9	0.5	10.6
Architecture	212.2	18.8	1.4	10.5	4.5	0.7	0.0	6.4
Arts and Letters	3,351.2	135.9	74.4	15.9	227.3	26.5	0.2	8.5
Business	1,752.1	59.3	31.7	19.3	139.2	13.1	0.4	10.3
Education	915.4	25.0	12.0	24.7	222.2	22.0	0.0	10.1
Engineering	976.2	71.7	36.4	9.0	324.0	36.6	0.9	8.6
Health	88.6	4.5	0.7	17.0	1.8	0.6	0.2	2.3
Military Science	50.1	0.0	0.0	0.0	12.9	0.0	0.0	0.0
Sciences	2,861.6	91.6	92.7	15.5	461.1	64.9	1.0	7.0
Social Sciences	2,124.5	64.8	57.5	17.4	397.8	33.9	1.3	11.3
All Disciplines	13,472.7	531.9	334.8	15.5	2,050.2	222.2	4.5	9.0

Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$129,216,576	\$24,195,907	\$0	\$0	\$0	\$153,412,483

All Funds	\$129,216,576	\$24,195,907	\$0	\$0	\$0	\$153,412,483
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Summary - Expenditures -- All Budgeted Funds

[illegible]

Washington State University - Pullman

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
Program: Instruction (010)

Fund Source/Subprogram	Total Faculty FTE	Total TA FTE	Total Student AAFTE
001/149 011	754	339	15,523
001/149 012	147	5	1,408
<hr/>			
Total	901	345	16,931

Washington State University - Spokane

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	30	2.8	10.7	0.0	\$0	\$4,041	\$4,041	\$0	\$4,829	\$4,829	\$0	\$8,870	\$8,870
Architecture	69	3.5	19.7	0.0	\$0	\$12,029	\$12,029	\$0	\$5,065	\$5,065	\$0	\$17,094	\$17,094
Education	19	1.6	12.1	0.0	\$0	\$5,374	\$5,374	\$0	\$4,093	\$4,093	\$0	\$9,467	\$9,467
All Disciplines	121	11.8	10.2	0.0	\$0	\$10,850	\$10,850	\$0	\$5,908	\$5,908	\$0	\$16,757	\$16,757

NOTE: Costs for support areas (e.g. Engineering and Social Sciences) are reflected in “All Disciplines” totals. Speech and Hearing Sciences degree program is split between Spokane and Pullman. Since the undergraduate program is located in Pullman, any residual costs at this level are reflected only in the “All Disciplines” total.

Washington State University - Spokane

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Ag. and Nat. Res.	12	1.0	11.7	0.0	\$5,064	\$4,352	\$9,416
Architecture	4	0.9	4.6	0.0	\$62,429	\$16,903	\$79,332
Education	20	0.4	49.2	0.0	\$2,814	\$2,373	\$5,187
Engineering	6	2.7	2.4	0.0	\$34,211	\$17,294	\$51,505
Health	67	5.6	11.9	0.1	\$9,848	\$5,109	\$14,958
Social Sciences	9	1.4	6.2	0.0	\$16,804	\$8,017	\$24,821
All Disciplines	117	12.0	9.8	0.1	\$11,871	\$5,866	\$17,737

NOTE: New degree in Architecture -- as the program develops costs per student AAFTE will decrease.
Lower S/F ratio reflects WHETS technology for instructor in Engineering.

Washington State University - Spokane

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

[illegible]

Washington State University - Spokane

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	1.4	1.2	1.2	0.0	\$0	\$94,682	\$94,682	\$0	\$37,409	\$37,409	\$0	\$132,091	\$132,091
All Disciplines	1.4	1.2	1.2	0.0	\$0	\$94,682	\$94,682	\$0	\$37,409	\$37,409	\$0	\$132,091	\$132,091

NOTE: The final year of the new Pharmacy program is at WSU Spokane. The other years are in Pullman. As the Bachelor of Pharmacy and post-baccalaureate Pharm D. programs are phased out and the entry level Pharm D. program phased in, enrollment at WSU Spokane will drop by approximately 100 FTE in 1997-98, and rebound by the same amount in 1998-99.

Washington State University - Spokane

Summary: Cost Per Graduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

[illegible]

Washington State University - Spokane

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

[illegible]

Washington State University - Spokane

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

	Ratio of Student AAFTE to Combined Faculty & TA FTEs							
	Undergraduate Totals				Graduate Totals			
Discipline Area	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag. and Nat. Res.	29.9	2.8	0.0	10.7	11.7	1.0	0.0	11.7
Architecture	69.1	3.5	0.0	19.7	4.1	0.9	0.0	4.6
Education	19.3	1.6	0.0	12.1	19.7	0.4	0.0	49.2
All Disciplines	120.7	11.8	0.1	10.1	117.4	12.0	0.1	9.7

Washington State University - Spokane

Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$4,104,953	\$1,618,890	\$0	\$0	\$0	\$5,723,843
All Funds	\$4,104,953	\$1,618,890	\$0	\$0	\$0	\$5,723,843

Summary - Expenditures -- All Budgeted Funds

All Funds	\$5,723,843	\$390,519	\$2,699	\$0	\$0	\$6,117,061
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Washington State University - Spokane

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram

Program: Instruction (010)

Fund Source/Subprogram		Total Faculty FTE	Total TA FTE	Total Student AAFTE
001/149	011	24	0	238
001/149	012	13	0	52
Total		37	0	290

Washington State University - Tri-Cities

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	8	0.3	25.7	0.3	\$58,708	(\$6)	\$4,569	\$30,860	\$1,928	\$4,182	\$89,568	\$1,921	\$8,751
Business	95	5.0	19.0	0.0	\$0	\$4,349	\$4,349	\$0	\$4,392	\$4,392	\$0	\$8,741	\$8,741
Education	80	3.5	22.9	0.1	\$0	\$3,031	\$3,031	\$0	\$3,777	\$3,777	\$0	\$6,809	\$6,809
Engineering	98	6.5	15.1	1.3	\$4,835	\$6,249	\$6,109	\$5,002	\$5,166	\$5,150	\$9,838	\$11,415	\$11,259
Sciences	28	2.7	10.4	0.3	\$0	\$10,884	\$10,884	\$0	\$7,053	\$7,053	\$0	\$17,937	\$17,937
Social Sciences	116	7.5	15.5	0.0	\$0	\$4,055	\$4,055	\$0	\$4,759	\$4,759	\$0	\$8,814	\$8,814
All Disciplines	425	25.5	16.7	2.0	\$7,974	\$4,786	\$4,863	\$6,508	\$4,680	\$4,724	\$14,482	\$9,466	\$9,588

NOTE: Agriculture and Natural Resources – Integrated Cropping Systems is a new degree program. As the program builds, costs per AAFTE student will lower.

Subprogram: Instruction General (011)

	Graduate Totals				Cost Per AAFTE Graduate Student		
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Ag. and Nat. Res.	21	0.3	69.3	0.0	\$1,396	\$2,070	\$3,466
Business	28	1.1	25.3	0.0	\$3,183	\$3,284	\$6,467
Education	101	3.8	26.6	0.1	\$2,604	\$3,089	\$5,693
Engineering	63	6.7	9.3	1.4	\$10,240	\$6,914	\$17,154
Sciences	12	0.9	13.0	0.1	\$8,394	\$5,466	\$13,860
All Disciplines	224	12.8	17.5	1.6	\$4,999	\$4,211	\$9,210

Washington State University - Tri-Cities

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Ag. and Nat. Res.	28.5	0.6	47.5	0.3	0.6	7.1	7.7	20.8
Business	122.8	6.1	20.1	0.0	0.0	95.0	95.0	27.8
Education	181.2	7.3	24.8	0.2	0.0	80.0	80.0	101.2
Engineering	160.5	13.2	12.2	2.7	9.7	88.2	97.9	62.6
Sciences	39.9	3.6	11.1	0.4	0.0	28.2	28.2	11.7
Social Sciences	116.3	7.5	15.5	0.0	0.0	116.3	116.3	0.0
All Disciplines	649.2	38.3	17.0	3.6	10.3	414.8	425.1	224.1

Washington State University - Tri-Cities

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	15.3	3.0	5.1	0.0	\$0	\$13,894	\$13,894	\$0	\$11,230	\$11,230	\$0	\$25,124	\$25,124
All Disciplines	15.3	3.0	5.1	0.0	\$0	\$13,894	\$13,894	\$0	\$11,230	\$11,230	\$0	\$25,124	\$25,124

NOTE: Lower S/F ratio reflects WHETS technology for instruction. Faculty located in the Tri-Cities instruct students in Spokane, Yakima and Wenatchee.

Subprogram: Instruction General (012)

	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Health	15.3	3.0	5.1	0.0	0.0	15.3	15.3	0.0
All Disciplines	15.3	3.0	5.1	0.0	0.0	15.3	15.3	0.0

Washington State University - Tri-Cities

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Ratio of Student AAFTE to Combined Faculty & TA FTEs							
	Undergraduate Totals				Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag. and Nat. Res.	7.7	0.3	0.3	12.8	20.8	0.3	0.0	69.3
Business	95.0	5.0	0.0	19.0	27.8	1.1	0.0	25.3
Education	80.0	3.5	0.1	22.2	101.2	3.8	0.1	25.9
Engineering	97.9	6.5	1.3	12.6	62.6	6.7	1.4	7.7
Sciences	28.2	2.7	0.3	9.4	11.7	0.9	0.1	11.7
Social Sciences	116.3	7.5	0.0	15.5	0.0	0.0	0.0	0.0
All Disciplines	425.1	25.5	2.0	15.5	224.1	12.8	1.6	15.6

Washington State University - Tri-Cities

Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$6,139,709	\$384,394	\$0	\$0	\$0	\$6,524,103
All Funds	\$6,139,709	\$384,394	\$0	\$0	\$0	\$6,524,103

Washington State University - Tri-Cities

Summary - Expenditures -- All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	
001/149	\$6,524,103	\$304,324	\$99,170	\$0	\$0	\$6,927,597
All Funds	\$6,524,103	\$304,324	\$99,170	\$0	\$0	\$6,927,597

Washington State University - Tri-Cities

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
Program: Instruction (010)

Fund Source/Subprogram	Total Faculty FTE	Total TA FTE	Total Student AAFTE
001/149 011	38	4	649
001/149 012	3	0	15
<hr/>			
Total	41	4	664

Washington State University - Vancouver

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	85	3.0	28.4	0.0	\$0	\$3,028	\$3,028	\$0	\$3,244	\$3,244	\$0	\$6,272	\$6,272
Arts and Letters	65	8.7	7.5	0.5	\$0	\$9,376	\$9,376	\$0	\$6,313	\$6,313	\$0	\$15,689	\$15,689
Business	149	6.7	22.3	0.0	\$0	\$5,880	\$5,880	\$0	\$4,015	\$4,015	\$0	\$9,895	\$9,895
Education	18	1.2	14.9	0.0	\$0	\$7,645	\$7,645	\$0	\$4,769	\$4,769	\$0	\$12,413	\$12,413
Engineering	8	3.4	2.3	0.0	\$0	\$45,046	\$45,046	\$0	\$19,047	\$19,047	\$0	\$64,093	\$64,093
Sciences	15	5.3	2.8	0.0	\$0	\$30,841	\$30,841	\$0	\$14,735	\$14,735	\$0	\$45,576	\$45,576
Social Sciences	260	9.4	27.6	0.0	\$0	\$4,038	\$4,038	\$0	\$3,474	\$3,474	\$0	\$7,512	\$7,512
All Disciplines	600	37.7	15.9	0.5	\$0	\$6,244	\$6,244	\$0	\$4,407	\$4,407	\$0	\$10,651	\$10,651

NOTE: Engineering and Sciences are new undergraduate degree programs. As programs develop, cost per FTE student will decrease.

Washington State University - Vancouver

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Business	39	3.6	10.8	0.0	\$12,252	\$5,806	\$18,058
Education	125	7.9	15.8	0.0	\$7,561	\$4,300	\$11,861
Engineering	10	0.5	19.2	0.0	\$5,328	\$3,530	\$8,858
Social Sciences	20	1.5	13.5	0.0	\$8,441	\$4,703	\$13,143
All Disciplines	195	16.5	11.8	0.0	\$9,544	\$5,092	\$14,636

NOTE: Costs for support areas (e.g., Arts & Letters and Sciences) are reflected in “All Disciplines” totals.

Washington State University - Vancouver

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Ag. and Nat. Res.	85.3	3.0	28.4	0.0	0.0	85.3	85.3	0.0
Arts and Letters	66.4	11.4	5.8	0.5	0.0	64.9	64.9	1.5
Business	188.1	10.3	18.3	0.0	0.0	149.3	149.3	38.8
Education	142.5	9.1	15.7	0.0	0.0	17.9	17.9	124.6
Engineering	17.5	3.9	4.5	0.0	0.0	7.9	7.9	9.6
Sciences	15.2	5.6	2.7	0.0	0.0	14.9	14.9	0.3
Social Sciences	279.8	10.9	25.7	0.0	0.0	259.6	259.6	20.2
All Disciplines	794.8	54.2	14.7	0.5	0.0	599.8	599.8	195.0

Subprogram: Instruction General (012)

	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	20.7	3.3	6.3	0.0	\$0	\$11,436	\$11,436	\$0	\$7,203	\$7,203	\$0	\$18,639	\$18,639
All Disciplines	20.7	3.3	6.3	0.0	\$0	\$11,436	\$11,436	\$0	\$7,203	\$7,203	\$0	\$18,639	\$18,639

Subprogram: Instruction General (012)

[illegible]

Washington State University - Vancouver

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Arts and Letters	2	2.7	0.6	0.0	\$128,355	\$60,570	\$188,925
Business	39	3.6	10.8	0.0	\$12,252	\$5,806	\$18,058
Education	125	7.9	15.8	0.0	\$7,561	\$4,300	\$11,861
Engineering	10	0.5	19.2	0.0	\$5,328	\$3,530	\$8,858
Sciences	0	0.3	1.0	0.0	\$97,780	\$40,600	\$138,380
Social Sciences	20	1.5	13.5	0.0	\$8,441	\$4,703	\$13,143
All Disciplines	195	16.5	11.8	0.0	\$9,544	\$5,092	\$14,636

Washington State University - Vancouver

Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$9,242,203	\$602,447	\$0	\$0	\$0	\$9,844,650
All Funds	\$9,242,203	\$602,447	\$0	\$0	\$0	\$9,844,650

Summary - Expenditures -- All Budgeted Funds

All Funds	\$9,844,650	\$0	\$0	\$0	\$0	\$9,844,650
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Washington State University - Vancouver

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
Program: Instruction (010)

Fund Source/Subprogram	Total Faculty FTE	Total TA FTE	Total Student AAFTE
001/149 011	54	1	795
001/149 012	5	0	39
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Total	59	1	834

CENTRAL WASHINGTON UNIVERSITY

Central Washington University

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	162	9.4	17.3	0.0	\$4,249	\$3,320	\$3,592	\$4,609	\$3,887	\$4,098	\$8,858	\$7,208	\$7,691
Arts and Letters	1,540	89.5	17.2	12.6	\$2,613	\$6,064	\$3,776	\$2,853	\$5,086	\$3,606	\$5,465	\$11,150	\$7,382
Business	1,201	56.9	21.1	0.0	\$1,676	\$3,673	\$3,230	\$2,053	\$2,732	\$2,581	\$3,729	\$6,405	\$5,812
Computer Science	100	5.5	18.2	0.0	\$2,461	\$5,431	\$3,488	\$4,192	\$8,161	\$5,564	\$6,653	\$13,592	\$9,052
Education	1,369	70.7	19.4	5.5	\$3,091	\$3,784	\$3,616	\$2,960	\$3,489	\$3,361	\$6,052	\$7,272	\$6,977
Engineering	185	17.4	10.7	0.0	\$4,769	\$6,997	\$6,366	\$4,027	\$6,179	\$5,570	\$8,795	\$13,176	\$11,943
Sciences	878	64.7	13.6	1.0	\$1,943	\$8,941	\$3,380	\$2,705	\$7,482	\$3,685	\$4,648	\$16,423	\$7,065
Social Sciences	1,716	88.9	19.3	0.5	\$2,305	\$4,608	\$3,541	\$2,283	\$3,219	\$2,785	\$4,587	\$7,827	\$6,326
Trades	82	8.9	9.2	0.0	\$5,442	\$8,178	\$7,195	\$3,400	\$4,711	\$4,240	\$8,842	\$12,889	\$11,435
All Disciplines	7,151	402.9	17.7	19.6	\$2,423	\$4,609	\$3,608	\$2,700	\$3,788	\$3,289	\$5,122	\$8,397	\$6,897

Summary: Cost Per Graduate Student

Subprogram: Instruction General (011)

[illegible]

Central Washington University

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Ag. and Nat. Res.	162.2	9.4	17.3	0.0	47.5	114.7	162.2	0.0
Arts and Letters	1,584.4	96.5	16.4	12.6	1,020.8	519.4	1,540.2	44.2
Business	1,229.2	57.6	21.3	0.0	266.2	934.9	1,201.1	28.1
Computer Science	100.1	5.5	18.2	0.0	65.5	34.6	100.1	0.0
Education	1,550.8	84.8	18.3	5.5	330.7	1,038.3	1,369.0	181.8
Engineering	185.3	17.3	10.7	0.0	52.2	133.1	185.3	0.0
Sciences	892.9	67.8	13.2	1.0	697.7	180.2	877.9	15.0
Social Sciences	1,794.7	98.9	18.1	2.0	794.9	920.7	1,715.6	79.1
All Disciplines	7,499.6	437.8	17.1	21.1	3,275.5	3,875.9	7,151.4	348.2

Central Washington University

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	8.3	2.0	4.2	0.0	\$0	\$14,095	\$14,095	\$0	\$8,137	\$8,137	\$0	\$22,232	\$22,232
All Disciplines	8.3	2.0	4.2	0.0	\$0	\$14,095	\$14,095	\$0	\$8,137	\$8,137	\$0	\$22,232	\$22,232

Central Washington University

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Health	8.3	2.0	4.2	0.0	0.0	8.3	8.3	0.0
All Disciplines	8.3	2.0	4.2	0.0	0.0	8.3	8.3	0.0

Central Washington University

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Ratio of Student AAFTE to Combined Faculty & TA FTEs							
	Undergraduate Totals				Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag. and Nat. Res.	162.2	9.4	0.0	17.3	0.0	0.0	0.0	0.0
Arts and Letters	1,540.2	89.5	12.6	15.1	44.2	7.0	0.0	6.3
Business	1,201.1	56.9	0.0	21.1	28.1	0.7	0.0	40.1
Computer Science	100.1	5.5	0.0	18.2	0.0	0.0	0.0	0.0
Education	1,369.0	70.7	5.5	18.0	181.8	14.1	0.0	12.9
Engineering	185.3	17.4	0.0	10.7	0.0	0.0	0.0	0.0
Sciences	877.9	64.7	1.0	13.4	15.0	3.1	0.0	4.8
Social Sciences	1,715.6	88.9	0.5	19.2	79.1	10.0	1.5	6.9
All Disciplines	7,151.4	402.9	19.6	16.9	348.2	34.9	1.5	9.6

Central Washington University

Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$52,338,005	\$184,523	\$0	\$0	\$0	\$52,522,528
145	\$0	\$0	\$0	\$0	\$0	\$0
148	\$3,452,197	\$0	\$2,219,277	\$0	\$1,671,923	\$7,343,397
All Funds	\$55,790,202	\$184,523	\$2,219,277	\$0	\$1,671,923	\$59,865,925

Central Washington University

Summary - Expenditures -- All Budgeted Funds

Expenditures - Primary Programs

Fund Source	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	Total
001/149	\$52,522,528	\$4,779	\$0	\$59,370	\$909,559	\$53,496,236
145	\$0	\$0	\$0	\$9,785,064	\$0	\$9,785,064
148	\$7,343,397	\$177,958	\$18,775	\$0	\$0	\$7,540,130

Central Washington University

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
Program: Instruction (010)

Fund Source/Subprogram		Total Faculty FTE	Total TA FTE	Total Student AAFTE
001/149	011	438	21	7,500
001/149	012	2	0	8
148	011	1	0	0
148	013	27	0	0
148	015	12	0	0
Total		480	21	7,508

EASTERN WASHINGTON UNIVERSITY

Eastern Washington University

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Architecture	34	3.0	11.4	0.2	\$15,121	\$5,205	\$6,717	\$10,416	\$4,610	\$5,495	\$25,537	\$9,815	\$12,212
Arts and Letters	1,469	72.5	20.3	6.8	\$2,969	\$4,156	\$3,548	\$3,328	\$4,043	\$3,677	\$6,297	\$8,200	\$7,225
Business	620	22.9	27.1	0.2	\$3,021	\$3,134	\$3,116	\$3,252	\$3,314	\$3,304	\$6,273	\$6,448	\$6,420
Computer Science	239	16.0	15.0	0.8	\$1,895	\$11,736	\$5,171	\$2,650	\$8,357	\$4,550	\$4,545	\$20,093	\$9,721
Education	1,049	40.9	25.6	0.3	\$2,778	\$3,386	\$3,211	\$3,114	\$3,496	\$3,386	\$5,892	\$6,882	\$6,596
Engineering	72	5.9	12.1	0.3	\$4,423	\$8,493	\$7,070	\$4,048	\$6,344	\$5,541	\$8,471	\$14,837	\$12,611
Health	72	3.4	21.3	0.0	\$23,409	\$2,476	\$2,910	\$14,863	\$3,044	\$3,289	\$38,271	\$5,520	\$6,199
Sciences	1,167	53.1	22.0	4.1	\$2,582	\$6,045	\$3,438	\$3,064	\$5,103	\$3,568	\$5,645	\$11,148	\$7,006
Social Sciences	1,250	65.9	19.0	1.1	\$3,424	\$4,017	\$3,809	\$3,553	\$3,904	\$3,781	\$6,977	\$7,920	\$7,590
All Disciplines	5,971	283.6	21.1	13.8	\$2,881	\$4,169	\$3,595	\$3,237	\$3,983	\$3,650	\$6,118	\$8,153	\$7,245

Eastern Washington University

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Architecture	19	1.5	12.7	0.1	\$5,938	\$4,770	\$10,707
Arts and Letters	102	7.2	14.1	0.7	\$5,073	\$4,323	\$9,397
Business	31	2.8	10.9	0.0	\$7,796	\$5,661	\$13,458
Computer Science	19	1.8	10.8	0.1	\$7,090	\$5,396	\$12,486
Education	114	7.2	15.8	0.1	\$3,816	\$3,493	\$7,309
Engineering	5	0.3	16.3	0.0	\$4,298	\$3,714	\$8,012
Health	38	2.0	18.9	0.0	\$3,726	\$3,524	\$7,249
Sciences	33	4.6	7.2	0.4	\$10,603	\$7,514	\$18,117
Social Sciences	398	24.4	16.3	0.4	\$4,420	\$3,873	\$8,293
All Disciplines	758	51.8	14.6	1.8	\$4,893	\$4,150	\$9,043

Eastern Washington University

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Architecture	53.1	4.5	11.8	0.3	5.2	28.9	34.1	19.0
Arts and Letters	1,570.4	79.7	19.7	7.5	752.3	716.5	1,468.8	101.6
Business	650.1	25.7	25.3	0.2	100.5	519.0	619.5	30.6
Computer Science	258.8	17.8	14.5	0.9	159.7	79.7	239.4	19.4
Education	1,162.3	48.1	24.2	0.4	302.4	746.4	1,048.8	113.5
Engineering	76.4	6.2	12.3	0.3	25.0	46.5	71.5	4.9
Health	110.1	5.4	20.4	0.0	1.5	70.9	72.4	37.7
Sciences	1,199.6	57.7	20.8	4.5	878.2	288.5	1,166.7	32.9
Social Sciences	1,648.4	90.3	18.3	1.5	438.1	811.9	1,250.0	398.4
All Disciplines	6,729.2	335.4	20.1	15.6	2,662.9	3,308.3	5,971.2	758.0

Eastern Washington University

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

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Eastern Washington University

Summary: Cost Per Graduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

	Graduate Totals				Cost Per AAFTE Graduate Student		
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Health	112.7	6.5	17.3	0.0	\$4,837	\$3,290	\$8,127
All Disciplines	112.7	6.5	17.3	0.0	\$4,837	\$3,290	\$8,127

Eastern Washington University

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Health	177.8	12.7	14.0	0.0	0.0	65.1	65.1	112.7
All Disciplines	177.8	12.7	14.0	0.0	0.0	65.1	65.1	112.7

Eastern Washington University

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Ratio of Student AAFTE to Combined Faculty & TA FTEs							
	Undergraduate Totals				Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Architecture	34.1	3.0	0.2	10.7	19.0	1.5	0.1	11.9
Arts and Letters	1,468.8	72.5	6.8	18.5	101.6	7.2	0.7	12.9
Business	619.5	22.9	0.2	26.8	30.6	2.8	0.0	10.9
Computer Science	239.4	16.0	0.8	14.2	19.4	1.8	0.1	10.2
Education	1,048.8	40.9	0.3	25.5	113.5	7.2	0.1	15.5
Engineering	71.5	5.9	0.3	11.5	4.9	0.3	0.0	16.3
Health	72.4	3.4	0.0	21.3	37.7	2.0	0.0	18.9
Sciences	1,166.7	53.1	4.1	20.4	32.9	4.6	0.4	6.6
Social Sciences	1,250.0	65.9	1.1	18.7	398.4	24.4	0.4	16.1
All Disciplines	5,971.2	283.6	13.8	20.1	758.0	51.8	1.8	14.1

Eastern Washington University

Summary: Instruction Expenditures by Subprogram

[illegible]

Eastern Washington University

Summary - Expenditures -- All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	
001/149	\$51,874,625	\$440,961	\$225,356	\$0	\$0	\$52,540,942
145	\$0	\$0	\$0	\$10,666,513	\$0	\$10,666,513
148	\$3,828,077	\$0	\$0	\$0	\$1,659,077	\$5,487,154
All Funds	\$55,702,702	\$440,961	\$225,356	\$10,666,513	\$1,659,077	\$68,694,609

Eastern Washington University

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram

Program: Instruction (010)

Fund Source/Subprogram		Total Faculty FTE	Total TA FTE	Total Student AAFTE
001/149	011	335	16	6,729
001/149	012	13	0	178
148	013	30	0	0
148	015	16	0	0
Total		394	16	6,907

THE EVERGREEN STATE COLLEGE

Subprogram: Instruction General (011)

	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Arts and Letters	3,439	161.4	21.3	21.3	\$3,538	\$3,278	\$3,426	\$4,321	\$4,163	\$4,253	\$7,858	\$7,441	\$7,680
All Disciplines	3,439	161.4	21.3	21.3	\$3,538	\$3,278	\$3,426	\$4,321	\$4,163	\$4,253	\$7,858	\$7,441	\$7,680

Subprogram: Instruction General (011)

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Subprogram: Instruction General (011)

	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Arts and Letters	3,728.3	186.1	20.0	22.2	1,966.7	1,472.5	3,439.2	289.1
All Disciplines	3,728.3	186.1	20.0	22.2	1,966.7	1,472.5	3,439.2	289.1

The Evergreen State College

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

	Ratio of Student AAFTE to Combined Faculty & TA FTEs							
	Undergraduate Totals				Graduate Totals			
Discipline Area	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts and Letters	3,439.2	161.4	21.3	18.8	289.1	24.7	0.9	11.3
All Disciplines	3,439.2	161.4	21.3	18.8	289.1	24.7	0.9	11.3

The Evergreen State College

Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$29,655,797	\$0	\$0	\$0	\$0	\$29,655,797
145	\$0	\$0	\$0	\$0	\$0	\$0
148	\$901,076	\$0	\$79,331	\$0	\$36,818	\$1,017,225
All Funds	\$30,556,873	\$0	\$79,331	\$0	\$36,818	\$30,673,022

Summary - Expenditures -- All Budgeted Funds

	Instruction	Research	Public Service	Grants and Contracts		
Fund Source	010	020	030	100	Other	Total
001/149	\$29,655,797	\$63,282	\$1,242,851	\$0	\$0	\$30,961,930
145	\$0	\$0	\$0	\$2,023,504	\$0	\$2,023,504
148	\$1,017,225	\$0	\$0	\$0	\$0	\$1,017,225

All Funds	\$30,673,022	\$63,282	\$1,242,851	\$2,023,504	\$0	\$34,002,659
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The Evergreen State College

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
Program: Instruction (010)

Fund Source/Subprogram		Total Faculty FTE	Total TA FTE	Total Student AAFTE
001/149	011	186	22	3,728
148	011	19	2	916
148	013	0	0	0
148	015	0	1	0
Total		205	25	4,645

WESTERN WASHINGTON UNIVERSITY

Western Washington University

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Arts and Letters	2,950	155.1	19.0	20.0	\$2,795	\$5,368	\$3,742	\$2,588	\$3,508	\$2,926	\$5,383	\$8,875	\$6,669
Business	732	37.3	19.6	2.7	\$2,863	\$5,667	\$4,873	\$2,053	\$2,652	\$2,483	\$4,916	\$8,319	\$7,355
Computer Science	191	11.1	17.2	2.1	\$3,773	\$7,816	\$5,293	\$2,642	\$3,326	\$2,899	\$6,415	\$11,142	\$8,192
Education	754	43.5	17.3	8.2	\$1,390	\$5,305	\$4,290	\$2,470	\$3,952	\$3,568	\$3,860	\$9,257	\$7,858
Engineering	197	16.1	12.3	0.0	\$5,021	\$7,331	\$6,356	\$4,507	\$6,070	\$5,411	\$9,529	\$13,402	\$11,767
Sciences	1,997	88.3	22.6	24.9	\$2,584	\$7,143	\$3,906	\$2,762	\$4,732	\$3,334	\$5,346	\$11,875	\$7,240
Social Sciences	3,017	98.9	30.5	13.7	\$1,222	\$3,640	\$2,317	\$1,766	\$2,776	\$2,223	\$2,987	\$6,416	\$4,540
All Disciplines	9,838	450.3	21.8	71.6	\$2,280	\$5,179	\$3,547	\$2,393	\$3,458	\$2,859	\$4,673	\$8,638	\$6,406

Western Washington University

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Arts and Letters	49	3.6	13.7	0.0	\$5,726	\$3,148	\$8,874
Business	26	1.3	20.2	0.0	\$5,858	\$2,138	\$7,996
Computer Science	5	0.4	13.2	0.0	\$6,827	\$2,664	\$9,492
Education	149	10.5	14.2	0.0	\$6,572	\$3,380	\$9,952
Sciences	67	5.2	12.8	0.0	\$7,169	\$3,917	\$11,085
Social Sciences	119	8.0	14.9	0.0	\$5,431	\$2,988	\$8,418
All Disciplines	415	29.0	14.3	0.0	\$6,198	\$3,238	\$9,436

Western Washington University

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Arts and Letters	2,999.1	158.7	18.9	20.0	1,863.9	1,086.0	2,949.9	49.2
Business	758.6	38.6	19.7	2.7	207.4	524.9	732.3	26.3
Computer Science	196.3	11.5	17.1	2.1	119.2	71.8	191.0	5.3
Education	902.8	54.0	16.7	8.2	195.4	558.7	754.1	148.7
Engineering	197.4	16.1	12.3	0.0	83.3	114.1	197.4	0.0
Sciences	2,063.2	93.5	22.1	24.9	1,417.4	579.1	1,996.5	66.7
Social Sciences	3,135.6	106.9	29.3	13.7	1,650.6	1,366.0	3,016.6	119.0
All Disciplines	10,253.0	479.3	21.4	71.6	5,537.2	4,300.6	9,837.8	415.2

Western Washington University

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	64.5	3.3	19.5	4.3	\$4,701	\$7,083	\$6,921	\$2,913	\$3,626	\$3,577	\$7,615	\$10,709	\$10,498
All Disciplines	64.5	3.3	19.5	4.3	\$4,701	\$7,083	\$6,921	\$2,913	\$3,626	\$3,577	\$7,615	\$10,709	\$10,498

Western Washington University

Summary: Cost Per Graduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

	Graduate Totals				Cost Per AAFTE Graduate Student		
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Health	48.9	3.1	15.8	0.0	\$7,946	\$3,100	\$11,046
All Disciplines	48.9	3.1	15.8	0.0	\$7,946	\$3,100	\$11,046

Western Washington University

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Health	113.4	6.4	17.7	4.3	4.4	60.1	64.5	48.9
All Disciplines	113.4	6.4	17.7	4.3	4.4	60.1	64.5	48.9

Western Washington University

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Ratio of Student AAFTE to Combined Faculty & TA FTEs							
	Undergraduate Totals				Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts and Letters	2,949.9	155.1	20.0	16.8	49.2	3.6	0.0	13.7
Business	732.3	37.3	2.7	18.3	26.3	1.3	0.0	20.2
Computer Science	191.0	11.1	2.1	14.5	5.3	0.4	0.0	13.2
Education	754.1	43.5	8.2	14.6	148.7	10.5	0.0	14.2
Engineering	197.4	16.1	0.0	12.3	0.0	0.0	0.0	0.0
Sciences	1,996.5	88.3	24.9	17.6	66.7	5.2	0.0	12.8
Social Sciences	3,016.6	98.9	13.7	26.8	119.0	8.0	0.0	14.9
All Disciplines	9,837.8	450.3	71.6	18.8	415.2	29.0	0.0	14.3

Western Washington University

Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$66,939,955	\$1,217,286	\$0	\$0	\$64	\$68,157,305
145	\$90,263	\$0	\$0	\$0	\$0	\$90,263
148	\$2,927,364	\$89,014	\$1,628,738	\$0	\$6,823,033	\$11,468,149
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All Funds	\$69,957,582	\$1,306,300	\$1,628,738	\$0	\$6,823,097	\$79,715,717

Western Washington University

Summary - Expenditures -- All Budgeted Funds

Expenditures - Primary Programs

Fund Source	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	Total
001/149	\$68,157,305	\$754,555	\$0	\$185,826	\$2,891,746	\$71,989,432
145	\$90,263	\$235	\$0	\$12,569,605	\$55,830	\$12,715,933
148	\$11,468,149	\$65,719	\$0	\$5,474	\$4,233,107	\$15,772,449
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All Funds	\$79,715,717	\$820,509	\$0	\$12,760,905	\$7,180,683	\$100,477,814

Western Washington University

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram

Program: Instruction (010)

Fund Source/Subprogram		Total Faculty FTE	Total TA FTE	Total Student AAFTE
001/149	011	479	72	10,253
001/149	012	6	4	113
001/149	015	0	0	0
145	011	0	0	0
148	011	0	0	0
148	012	0	0	0
148	013	0	0	0
148	015	0	0	0
Total		486	76	10,366

COMMUNITY & TECHNICAL COLLEGES

Community & Technical College System

Summary: Community & Technical College Student FTEs and Instructional Cost by Sector

	Pre-College	1st Year	2nd Year	Vocational	Total/ Average Cost
Student AAFTE	26,396	34,517	10,192	46,322	117,427
Cost/Student AAFTE	\$3,510	\$4,276	\$4,485	\$5,044	\$4,425

Community & Technical College System

Summary - Cost Per Community & Technical College Student by Cluster

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

Cluster Area	Student AAFTE	Fac FTE	S/F Ratio	Total Cost per AAFTE Student		
				Academic		All Years
				1st Year	2nd Year	Average
Business Administration	1,599	68.3	23.4	\$4,069	\$3,959	\$3,985
Health & P.E.	2,252	137.0	16.4	\$4,431	\$5,744	\$4,683
Humanities	17,515	986.3	17.8	\$4,466	\$4,927	\$4,540
Mathematics	4,060	183.7	22.1	\$4,112	\$4,369	\$4,154
Occupational Support	317	16.7	19.0	\$5,094	\$2,940	\$4,941
Science	7,903	407.3	19.4	\$4,407	\$5,040	\$4,538
Social Studies	11,060	441.7	25.0	\$3,817	\$3,920	\$3,850
<hr/>						
All Clusters	44,708	2,241.0	20.0	\$4,276	\$4,485	\$4,324

Community & Technical College System

Summary - Direct/Indirect Cost Per Community & Technical College Student by Cluster

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

Cluster Area	Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student		
	Academic			Academic		
	1st Year	2nd Year	All Years Average	1st Year	2nd Year	All Years Average
Business Administration	\$2,274	\$2,114	\$2,159	\$1,790	\$1,839	\$1,825
Health & P.E.	\$2,576	\$3,422	\$2,742	\$1,851	\$2,308	\$1,941
Humanities	\$2,534	\$2,829	\$2,582	\$1,931	\$2,098	\$1,958
Mathematics	\$2,241	\$2,437	\$2,270	\$1,875	\$1,936	\$1,884
Occupational Support	\$2,527	\$1,410	\$2,442	\$2,578	\$1,530	\$2,498
Science	\$2,539	\$2,912	\$2,616	\$1,868	\$2,127	\$1,922
Social Studies	\$1,946	\$2,011	\$1,967	\$1,871	\$1,908	\$1,883
All Clusters	\$2,376	\$2,477	\$2,399	\$1,901	\$2,006	\$1,925

Community & Technical College System

Summary - Student AAFTE Level by Cluster

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

Cluster Area	Student AAFTE	Fac FTE	S/F Ratio	AAFTE Students		
				Academic		
				1st Year	2nd Year	Total
Business Administration	1,599	68.3	23.4	456	1,141	1,599
Health & P.E.	2,252	137.0	16.4	1,809	441	2,252
Humanities	17,515	986.3	17.8	14,707	2,809	17,515
Mathematics	4,060	183.7	22.1	3,448	616	4,060
Occupational Support	317	16.7	19.0	294	24	317
Science	7,903	407.3	19.4	6,275	1,629	7,903
Social Studies	11,060	441.7	25.0	7,528	3,532	11,060
All Clusters	44,708	2,241.0	20.0	34,517	10,192	44,708

Community & Technical College System

Summary - Cost Per Community & Technical College Student by District

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

College District	Student AAFTE	Fac FTE	S/F Ratio	Total Cost per AAFTE Student				
				Pre College	Academic		Vocational Technical	All Years Average
				1st Year	2nd Year			
Bates Technical	4,179	134.4	31.1	\$4,890			\$4,116	\$4,148
Bellevue	6,071	269.5	22.5	\$4,144	\$3,564	\$4,085	\$3,900	\$3,838
Bellingham Technical	1,390	60.2	23.1	\$3,390			\$5,336	\$5,159
Big Bend	1,363	90.0	15.1	\$4,566	\$5,517	\$5,499	\$7,372	\$6,024
Centralia	1,827	88.3	20.7	\$3,890	\$4,972	\$5,849	\$6,050	\$5,079
Clark	5,394	272.2	19.8	\$3,194	\$3,953	\$4,240	\$5,194	\$4,145
Clover Park Technical	3,439	135.9	25.3	\$4,650			\$4,986	\$4,975
Columbia Basin	4,134	208.2	19.9	\$2,978	\$4,131	\$4,683	\$5,276	\$4,201
Edmonds	4,363	223.2	19.5	\$3,141	\$4,478	\$4,507	\$4,574	\$4,162
Everett	3,823	206.9	18.5	\$3,619	\$4,565	\$4,906	\$5,313	\$4,586
Grays Harbor	1,687	106.6	15.8	\$4,213	\$5,466	\$6,113	\$6,099	\$5,436
Green River	4,694	260.9	18.0	\$3,734	\$4,165	\$5,166	\$5,187	\$4,456
Highline	5,575	238.2	23.4	\$2,901	\$4,007	\$4,768	\$4,575	\$3,817
Lake Washington Technical	2,382	108.1	22.0	\$3,586	\$3,577	\$2,578	\$4,959	\$4,707
Lower Columbia	2,111	102.6	20.6	\$3,758	\$5,097	\$5,641	\$6,193	\$5,252
Olympic	4,084	179.9	22.7	\$3,634	\$4,013	\$4,151	\$4,974	\$4,264
Peninsula	1,614	106.7	15.1	\$4,446	\$5,178	\$8,030	\$5,278	\$5,288
Pierce	4,716	224.4	21.0	\$3,377	\$3,845	\$4,032	\$4,361	\$3,889

Community & Technical College System

Summary - Cost Per Community &&Technical College Student by District (continued)

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

College District	Student AAFTE	Fac FTE	S/F Ratio	Total Cost per AAFTE Student				
				Pre College	Academic		Vocational Technical	All Years Average
				1st Year	2nd Year			
Renton Technical	3,402	123.4	27.6	\$2,726	\$4,258		\$4,639	\$4,255
Seattle	13,143	623.1	21.1	\$3,872	\$4,593	\$4,374	\$5,476	\$4,721
Shoreline	4,954	272.1	18.2	\$4,044	\$3,968	\$4,380	\$5,057	\$4,411
Skagit Valley	3,291	178.4	18.4	\$3,077	\$4,164	\$5,318	\$5,189	\$4,344
South Puget Sound	3,004	155.7	19.3	\$4,035	\$4,007	\$2,786	\$5,288	\$4,449
Spokane	12,472	592.6	21.0	\$2,973	\$4,161	\$4,040	\$5,014	\$4,160
Tacoma	4,094	186.8	21.9	\$3,200	\$4,408	\$5,067	\$5,079	\$4,245
Walla Walla	2,613	149.7	17.5	\$4,012	\$4,971	\$4,562	\$6,082	\$5,229
Wenatchee	2,066	116.8	17.7	\$3,965	\$5,284	\$4,265	\$5,634	\$5,018
Whatcom	2,095	104.5	20.0	\$3,698	\$3,942	\$3,014	\$4,588	\$3,864
Yakima Valley	3,446	149.3	23.1	\$4,109	\$4,715	\$6,166	\$5,387	\$4,769
All CCTC Districts				\$3,510	\$4,276	\$4,485	\$5,044	\$4,425

Community & Technical College System

Summary - Direct/Indirect Cost Per Community & Technical College Student by District

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

College District	Direct Cost per AAFTE Student					Indirect Cost per AAFTE Student				
	Academic				All Years Average	Academic				All Years Average
	Pre College	1st Year	2nd Year	Vocational Technical		Pre College	1st Year	2nd Year	Vocational Technical	
Bates Technical	\$3,148			\$2,198	\$2,237	\$1,742			\$1,918	\$1,911
Bellevue	\$2,417	\$1,991	\$2,255	\$2,169	\$2,152	\$1,726	\$1,574	\$1,831	\$1,731	\$1,686
Bellingham Technical	\$1,067			\$2,578	\$2,443	\$2,324			\$2,758	\$2,717
Big Bend	\$1,890	\$2,817	\$2,728	\$3,684	\$2,934	\$2,676	\$2,701	\$2,771	\$3,687	\$3,089
Centralia	\$1,629	\$2,735	\$3,145	\$3,370	\$2,661	\$2,261	\$2,237	\$2,705	\$2,680	\$2,418
Clark	\$1,523	\$2,339	\$2,527	\$3,197	\$2,393	\$1,671	\$1,613	\$1,714	\$1,997	\$1,752
Clover Park Technical	\$2,501			\$2,793	\$2,782	\$2,149			\$2,194	\$2,193
Columbia Basin	\$1,281	\$2,542	\$2,817	\$3,114	\$2,400	\$1,698	\$1,588	\$1,866	\$2,162	\$1,801
Edmonds	\$1,386	\$2,345	\$2,299	\$2,458	\$2,126	\$1,755	\$2,133	\$2,208	\$2,115	\$2,036
Everett	\$1,804	\$2,813	\$3,000	\$3,175	\$2,684	\$1,815	\$1,752	\$1,906	\$2,139	\$1,902
Grays Harbor	\$1,642	\$2,905	\$3,241	\$3,137	\$2,704	\$2,571	\$2,560	\$2,873	\$2,962	\$2,732
Green River	\$1,592	\$2,204	\$2,700	\$2,665	\$2,255	\$2,142	\$1,961	\$2,466	\$2,522	\$2,201
Highline	\$1,248	\$2,267	\$2,649	\$2,626	\$2,033	\$1,653	\$1,740	\$2,119	\$1,949	\$1,784
Lake Washington Technical	\$1,371	\$1,549	\$1,175	\$2,325	\$2,161	\$2,214	\$2,027	\$1,403	\$2,634	\$2,547
Lower Columbia	\$1,361	\$2,731	\$3,011	\$3,123	\$2,597	\$2,397	\$2,366	\$2,631	\$3,070	\$2,655

Community & Technical College System

Summary - Direct/Indirect Cost Per Community & Technical College Student by District (continued)

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

College District	Direct Cost per AAFTE Student					Indirect Cost per AAFTE Student				
	Academic					Academic				
	Pre College	1st Year	2nd Year	Vocational Technical	All Years Average	Pre College	1st Year	2nd Year	Vocational Technical	All Years Average
Olympic	\$1,734	\$2,227	\$2,269	\$2,865	\$2,342	\$1,900	\$1,786	\$1,882	\$2,109	\$1,921
Peninsula	\$2,244	\$3,071	\$4,688	\$2,910	\$2,974	\$2,202	\$2,108	\$3,342	\$2,368	\$2,314
Pierce	\$1,515	\$2,098	\$2,148	\$2,289	\$2,017	\$1,862	\$1,747	\$1,884	\$2,071	\$1,872
Renton Technical	\$1,096	\$2,357		\$2,463	\$2,191	\$1,630	\$1,901		\$2,176	\$2,065
Seattle	\$1,878	\$2,625	\$2,501	\$3,078	\$2,585	\$1,993	\$1,967	\$1,873	\$2,398	\$2,136
Shoreline	\$2,211	\$2,298	\$2,552	\$2,887	\$2,526	\$1,832	\$1,670	\$1,829	\$2,169	\$1,885
Skagit Valley	\$1,274	\$2,391	\$2,994	\$2,978	\$2,381	\$1,803	\$1,773	\$2,324	\$2,211	\$1,962
South Puget Sound	\$1,869	\$2,047	\$1,422	\$2,751	\$2,250	\$2,166	\$1,960	\$1,364	\$2,537	\$2,199
Spokane	\$1,338	\$2,527	\$2,439	\$2,964	\$2,369	\$1,636	\$1,634	\$1,602	\$2,050	\$1,791
Tacoma	\$1,040	\$2,161	\$2,408	\$2,557	\$1,917	\$2,159	\$2,247	\$2,660	\$2,521	\$2,327
Walla Walla	\$1,517	\$2,276	\$2,142	\$2,921	\$2,388	\$2,495	\$2,694	\$2,420	\$3,161	\$2,841
Wenatchee	\$1,422	\$2,592	\$2,087	\$2,814	\$2,375	\$2,543	\$2,692	\$2,178	\$2,820	\$2,643
Whatcom	\$1,391	\$1,703	\$1,202	\$2,021	\$1,624	\$2,307	\$2,239	\$1,812	\$2,566	\$2,240
Yakima Valley	\$1,849	\$2,642	\$3,425	\$2,838	\$2,476	\$2,260	\$2,073	\$2,741	\$2,549	\$2,293
All CCTC Districts	\$1,581	\$2,376	\$2,478	\$2,755	\$2,356	\$1,929	\$1,900	\$2,006	\$2,290	\$2,070

Community & Technical College System

Summary - Student AAFTE By Level by District

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

College District	AAFTE Students							Total
	Student AAFTE	Fac FTE	S/F Ratio	Academic			Vocational Technical	
				Pre College	1st Year	2nd Year		
Bates Technical	4,179	134.4	31.1	167	0	0	4,013	4,179
Bellevue	6,071	269.5	22.5	924	2,408	1,085	1,655	6,071
Bellingham Technical	1,390	60.2	23.1	122	0	0	1,266	1,390
Big Bend	1,363	90.0	15.1	317	388	129	531	1,363
Centralia	1,827	88.3	20.7	495	611	177	542	1,827
Clark	5,394	272.2	19.8	1,449	1,844	494	1,607	5,394
Clover Park Technical	3,439	135.9	25.3	137	0	0	3,303	3,439
Columbia Basin	4,134	208.2	19.9	1,065	1,459	550	1,060	4,134
Edmonds	4,363	223.2	19.5	1,135	1,486	420	1,322	4,363
Everett	3,823	206.9	18.5	979	1,311	339	1,193	3,823
Grays Harbor	1,687	106.6	15.8	416	518	151	601	1,687
Green River	4,694	260.9	18.0	950	2,008	423	1,314	4,694
Highline	5,575	238.2	23.4	1,872	2,035	355	1,312	5,575
Lake Washington Technical	2,382	108.1	22.0	327	67	26	1,963	2,382
Lower Columbia	2,111	102.6	20.6	472	653	230	757	2,111
Olympic	4,084	179.9	22.7	762	1,556	478	1,290	4,084
Peninsula	1,614	106.7	15.1	233	545	95	742	1,614
Pierce	4,716	224.4	21.0	1,085	1,777	719	1,134	4,716

Community & Technical College System

Summary - Student AAFTE By Level By District (continued)

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

College District	AAFTE Students							Total
	Student AAFTE	Fac FTE	S/F Ratio	Academic			Vocational Technical	
				Pre College	1st Year	2nd Year		
Renton Technical	3,402	123.4	27.6	675	37	0	2,690	3,402
Seattle	13,143	623.1	21.1	3,660	3,375	976	5,132	13,143
Shoreline	4,954	272.1	18.2	676	1,776	870	1,634	4,954
Skagit Valley	3,291	178.4	18.4	724	1,241	213	1,111	3,291
South Puget Sound	3,004	155.7	19.3	649	1,117	111	1,127	3,004
Spokane	12,472	592.6	21.0	3,322	3,310	1,089	4,754	12,472
Tacoma	4,094	186.8	21.9	1,344	1,304	401	1,043	4,094
Walla Walla	2,613	149.7	17.5	574	714	163	1,162	2,613
Wenatchee	2,066	116.8	17.7	407	716	241	700	2,066
Whatcom	2,095	104.5	20.0	370	1,014	334	375	2,095
Yakima Valley	3,446	149.3	23.1	1,088	1,247	123	989	3,446

Community & Technical College System

Summary - Expenditure All Budgeted Funds

Fund Source	Instruction General 011	Community Education 014	Grants and Contracts 100	Total
001/149/758	\$519,625,601	\$0	\$0	\$519,625,601
148	\$0	\$43,179,000	\$0	\$43,179,000
145	\$0	\$0	\$94,119,999	\$94,119,999
All Funds	\$519,625,601	\$43,179,000	\$94,119,999	\$656,924,600

Community & Technical College System

Summary - AAFTE Faculty and Students -- All Budgeted Funds

Fund Source/Program	Totalt Faculty FTE	Total Student AAFTE
001/149/758 011	5,668.6	117,427.5
145 100	595.6	21,867.1
148 014	265.1	4,092.2

Total All Funds	6,529.3	143,386.8
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APPENDIX

APPENDIX: DISCIPLINE TITLES AND ASSOCIATED CIP CODES

Codes are those established in the “Classification of Instruction Programs” published by the National Center for Education Statistics (1990 revision).

01	<u>Agricultural and Natural Resources</u>	06	<u>Engineering and Related Technologies</u>	10	<u>Law</u>
	01. Agricultural Business and Production		14. Engineering		22. Law and Legal Studies
	02. Agricultural Sciences		15. Engineering – Related Technologies	11	<u>Sciences</u>
	03. Conservation and Renewable Natural Resources	07	<u>Arts and Letters</u>		26. Biological Sciences/Life Sciences
	19. Home Economics, General		05. Area, Ethnic, and Cultural Studies		27. Mathematics
	31. Parks, Recreation, Leisure and Fitness Studies		09. Communications		40. Physical Science
02	<u>Architecture</u>		10. Communications Technologies		41. Science Technologies
	04. Architecture/Related Programs		16. Foreign Languages and Literatures	12	<u>Social Sciences</u>
03	<u>Basic Skills</u>		23. English Language and Literature/ Letters		42. Psychology
	Not applicable		24. Liberal Arts and Sciences, General Studies and Humanities		43. Protective Services
04	<u>Business</u>		25. Library Science		44. Public Administration/ Services
	08. Marketing Operations/Marketing Distribution		30. Multi/Interdisciplinary Studies		45. Social Sciences and History
	12. Personal and Miscellaneous Services		38. Philosophy and Religion	13	<u>Trades</u>
	52. Business Management and Administrative Services		39. Theological Studies and Religious Vocations		46. Construction Trades
		08	<u>Education</u>		47. Mechanics and Repairers
			13. Education		48. Precision and Production Trades
05	<u>Computer Science</u>	09	<u>Health</u>		49. Transportation and Materials Moving Workers
	11. Computer and Information Science		51. Health Professions and Related Sciences		

